

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2011 - June 2012**  
**Mississinewa Community School Corp (2855)**

<b>Student Instructional Category</b>	<b>Account</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>Increase from FY09</b>	<b>Increase from Previous Year</b>	<b>FY12 % Total Expenditures</b>
<b><u>Student Academic Achievement</u></b>	Regular Programs	\$7,846,563	\$7,374,852	\$7,819,451	\$8,158,416	4.0%	4.3%	34.08%
	Payments to Other Governmental Units Within State	\$3,142,870	\$4,888,527	\$2,369,062	\$3,066,305	-2.4%	29.4%	12.81%
	Mental Disabilities	\$739,145	\$737,593	\$751,653	\$769,141	4.1%	2.3%	3.21%
	Learning Disability	\$522,564	\$575,711	\$519,101	\$431,136	-17.5%	-16.9%	1.80%
	Emotional Disabilities	\$445,736	\$404,962	\$431,492	\$392,040	-12.0%	-9.1%	1.64%
	Special Education Preschool	\$182,700	\$214,430	\$198,601	\$306,776	67.9%	54.5%	1.28%
	Instruction, Related Technology	\$182,958	\$270,123	\$192,566	\$250,826	37.1%	30.3%	1.05%
	Library/Media Services	\$246,982	\$217,157	\$251,721	\$222,284	-10.0%	-11.7%	.93%
	Culturally Different	\$145,943	\$143,278	\$141,717	\$177,692	21.8%	25.4%	.74%
	Improvement of Instruction	\$81,075	\$105,856	\$51,756	\$79,190	-2.3%	53.0%	.33%
	Vocational Education	\$150,909	\$145,688	\$165,712	\$74,696	-50.5%	-54.9%	.31%
	Other Special Programs	\$428,100	\$1,199,287	\$50,088	\$23,860	-94.4%	-52.4%	.10%
	Summer School Programs	\$3,380	\$5,709	\$0	\$17,924	430.3%	N/A	.07%
	Other Support Service, Instructional Staff	\$55,771	\$59,829	\$66,071	\$15,866	-71.6%	-76.0%	.07%
	Physical Impairment	\$37,631	\$13,086	\$9,590	\$9,715	-74.2%	1.3%	.04%
	Gifted And Talented	\$58,402	\$33,782	\$10,417	\$6,864	-88.2%	-34.1%	.03%
	Preventive Remediation	\$0	\$4,446	\$12,379	\$0	N/A	-100.0%	.0%
	Remediation Testing	\$78,843	\$76,274	\$0	\$0	-100.0%	N/A	.0%
	<b>Total</b>	<b>\$14,349,570</b>	<b>\$16,470,590</b>	<b>\$13,041,378</b>	<b>\$14,002,730</b>	<b>-2.4%</b>	<b>7.4%</b>	<b>58.49%</b>
<b><u>Student Instructional Support</u></b>	Office of The Principal	\$1,311,871	\$1,322,630	\$1,786,766	\$1,426,266	8.7%	-20.2%	5.96%
	Special Education Administration	\$303,959	\$328,715	\$300,152	\$301,259	-.9%	.4%	1.26%
	Guidance Services	\$204,754	\$200,867	\$192,905	\$182,866	-10.7%	-5.2%	.76%
	Occupational Therapy, Related Services	\$112,028	\$150,965	\$117,217	\$180,017	60.7%	53.6%	.75%
	Health Services	\$134,357	\$123,456	\$100,314	\$67,858	-49.5%	-32.4%	.28%
	Psychological Testing	\$93,217	\$78,981	\$45,172	\$65,428	-29.8%	44.8%	.27%
	Other Support Services, Students	\$449	\$14,564	\$17,310	\$12,766	> 500%	-26.3%	.05%
	Physical Therapy Services	\$41,608	\$0	\$0	\$2,487	-94.0%	N/A	.01%
	Attendance and Social Work Services	\$0	\$12,512	-\$10,451	\$0	N/A	N/A	.0%
	<b>Total</b>	<b>\$2,202,242</b>	<b>\$2,232,689</b>	<b>\$2,549,384</b>	<b>\$2,238,947</b>	<b>1.7%</b>	<b>-12.2%</b>	<b>9.35%</b>
<b><u>Overhead and Operational</u></b>	Operation and Maintenance of Plant Services	\$1,767,048	\$1,619,835	\$1,752,342	\$1,900,456	7.5%	8.5%	7.94%
	Food Services Operations	\$862,459	\$920,450	\$981,014	\$1,056,270	22.5%	7.7%	4.41%
	Executive Administration	\$574,646	\$495,735	\$542,378	\$709,813	23.5%	30.9%	2.96%
	Student Transportation	\$732,928	\$814,729	\$763,066	\$643,921	-12.1%	-15.6%	2.69%

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	Other Support Services, Central	\$299,345	\$259,876	\$263,359	\$328,615	9.8%	24.8%	1.37%
	Fiscal Services	\$120,110	\$114,406	\$132,492	\$128,407	6.9%	-3.1%	.54%
	Administrative Technology Services	\$79,195	\$128,614	\$44,131	\$105,806	33.6%	139.8%	.44%
	Other Fiscal Services	\$6,993	\$13,543	\$38,553	\$60,014	> 500%	55.7%	.25%
	Board of Education	\$46,832	\$41,601	\$32,620	\$25,063	-46.5%	-23.2%	.10%
	Personnel Services	\$32,039	\$1,389	\$640	\$507	-98.4%	-20.8%	.0%
	Planning, Research, Development and Evaluation	\$1,028	\$25,231	\$0	\$0	-100.0%	N/A	.0%
	<b>Total</b>	<b>\$4,522,624</b>	<b>\$4,435,410</b>	<b>\$4,550,595</b>	<b>\$4,958,870</b>	<b>9.6%</b>	<b>9.0%</b>	<b>20.71%</b>
<b><i>Nonoperational</i></b>	Common School Fund	\$761,721	\$1,171,788	\$1,104,970	\$1,096,969	44.0%	-.7%	4.58%
	Building Acquisition, Construction and Improvements	\$428,840	\$313,842	\$230,935	\$599,920	39.9%	159.8%	2.51%
	Building Acquisition, Construction and Improvement	\$236,714	\$272,948	\$332,090	\$388,297	64.0%	16.9%	1.62%
	Debt Services	\$261,863	\$280,459	\$288,013	\$299,471	14.4%	4.0%	1.25%
	Facilities Acquisition and Construction	\$440,853	\$71,780	\$87,264	\$197,266	-55.3%	126.1%	.82%
	Athletic Coaches	\$198,391	\$213,725	\$199,636	\$136,687	-31.1%	-31.5%	.57%
	Community Recreation	\$15,295	\$18,731	\$20,323	\$21,446	40.2%	5.5%	.09%
	Community Service Operations	\$996	\$2,612	\$8,168	\$136	-86.3%	-98.3%	.0%
	Nonprogramed Charges	\$0	\$433	\$0	\$0	N/A	N/A	.0%
	<b>Total</b>	<b>\$2,344,673</b>	<b>\$2,346,317</b>	<b>\$2,271,398</b>	<b>\$2,740,193</b>	<b>16.9%</b>	<b>20.6%</b>	<b>11.45%</b>
	<b>Grand Total</b>	<b>\$23,419,109</b>	<b>\$25,485,007</b>	<b>\$22,412,755</b>	<b>\$23,940,740</b>	<b>2.2%</b>	<b>6.8%</b>	<b>100.0%</b>